

# Professional-Technical Education

<b>DIVISION SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY PROGRAM</b>						
State Leadership/Tech. Assist.	2,164,300	2,178,500	2,075,600	2,193,500	2,173,300	2,126,200
General Programs	15,504,400	15,555,600	15,057,400	16,689,600	15,690,500	15,551,700
Postsecondary Programs	33,622,300	33,450,200	31,575,200	34,563,200	33,058,700	32,381,600
Underprepared Adult/Displ. Home	2,275,400	2,373,800	2,341,600	2,526,900	2,521,300	2,521,300
Total:	53,566,400	53,558,100	51,049,800	55,973,200	53,443,800	52,580,800
<b>BY FUND SOURCE</b>						
General	46,159,800	45,810,000	43,292,200	47,613,000	45,082,700	44,219,700
Dedicated	453,800	453,800	518,500	577,500	577,500	577,500
Federal	6,952,800	7,294,300	7,239,100	7,782,700	7,783,600	7,783,600
Total:	53,566,400	53,558,100	51,049,800	55,973,200	53,443,800	52,580,800
Percent Change:		0.0%	(4.7%)	9.6%	4.7%	3.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,289,100	2,128,600	2,277,600	2,296,100	2,280,100	2,280,100
Operating Expenditures	396,600	430,500	262,800	315,300	307,700	286,800
Capital Outlay	21,700	45,200	0	40,000	40,000	0
Trustee/Benefit	17,236,700	17,503,600	16,934,200	18,758,600	17,757,300	17,632,300
Lump Sum	33,622,300	33,450,200	31,575,200	34,563,200	33,058,700	32,381,600
Total:	53,566,400	53,558,100	51,049,800	55,973,200	53,443,800	52,580,800
Full-Time Positions (FTP)	542.16	542.16	557.72	547.89	526.69	520.69

Since 93% of the FTP appropriated to the Division of Professional-Technical Education are technical college faculty and staff, no limitation on full-time positions was included in this appropriation. This is consistent with the consideration given to all institutions of higher education.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>557.72</b>	<b>43,292,200</b>	<b>518,500</b>	<b>7,239,100</b>	<b>51,049,800</b>
Budget Reduction (Neg. Supp.)	0.00	0	0	0	0
<b>FY 2003 Total Appropriation</b>	<b>557.72</b>	<b>43,292,200</b>	<b>518,500</b>	<b>7,239,100</b>	<b>51,049,800</b>
FTP or Fund Adjustment (Non-cognizable)	(37.03)	0	0	641,800	641,800
<b>FY 2003 Estimated Expenditures</b>	<b>520.69</b>	<b>43,292,200</b>	<b>518,500</b>	<b>7,880,900</b>	<b>51,691,600</b>
FTP or Fund Adjustment	0.00	0	59,000	(98,200)	(39,200)
Additional Base Adjustments	0.00	0	0	0	0
<b>FY 2004 Base</b>	<b>520.69</b>	<b>43,292,200</b>	<b>577,500</b>	<b>7,782,700</b>	<b>51,652,400</b>
Personnel Cost Rollups	0.00	449,900	0	900	450,800
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	100,000	0	0	100,000
Nonstandard Adjustments	0.00	377,600	0	0	377,600
Change in Employee Compensation	0.00	0	0	0	0
<b>FY 2004 Program Maintenance</b>	<b>520.69</b>	<b>44,219,700</b>	<b>577,500</b>	<b>7,783,600</b>	<b>52,580,800</b>
Lump-Sum or Other Adjustments	0.00	0	0	0	0
<b>FY 2004 Total</b>	<b>520.69</b>	<b>44,219,700</b>	<b>577,500</b>	<b>7,783,600</b>	<b>52,580,800</b>
Chg from FY 2003 Orig Approp.	(37.03)	927,500	59,000	544,500	1,531,000
% Chg from FY 2003 Orig Approp.	(6.6%)	2.1%	11.4%	7.5%	3.0%

## I. Professional-Technical Education: State Leadership and Technical Assistance

**STARS Number & Budget Unit:** 503 EDEA

**Bill Number & Chapter:** H472 (Ch. 368)

**PROGRAM DESCRIPTION:** The State Leadership and Technical Assistance Program leads and assists a statewide system of professional-technical education programs at the high school and two-year technical college level. This educational system provides Idaho's youth and adults with the technical skills, knowledge and attitudes necessary to succeed in the competitive job market for those jobs that require something other than a baccalaureate degree.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,849,900	1,836,200	1,744,600	1,837,700	1,816,900	1,769,800
Federal	314,400	342,300	331,000	355,800	356,400	356,400
Total:	2,164,300	2,178,500	2,075,600	2,193,500	2,173,300	2,126,200
Percent Change:		0.7%	(4.7%)	5.7%	4.7%	2.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,789,500	1,787,500	1,862,400	1,902,400	1,889,000	1,889,000
Operating Expenditures	358,600	374,800	213,200	261,400	254,600	237,200
Capital Outlay	16,200	16,200	0	29,700	29,700	0
Total:	2,164,300	2,178,500	2,075,600	2,193,500	2,173,300	2,126,200
Full-Time Positions (FTP)	29.00	30.00	30.00	30.00	30.00	30.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>30.00</b>	<b>1,744,600</b>	<b>0</b>	<b>331,000</b>	<b>2,075,600</b>
Expenditure Adjustments	0.00	0	0	100,000	100,000
<b>FY 2003 Estimated Expenditures</b>	<b>30.00</b>	<b>1,744,600</b>	<b>0</b>	<b>431,000</b>	<b>2,175,600</b>
Base Adjustments	0.00	0	0	(75,200)	(75,200)
<b>FY 2004 Base</b>	<b>30.00</b>	<b>1,744,600</b>	<b>0</b>	<b>355,800</b>	<b>2,100,400</b>
Personnel Cost Rollups	0.00	22,300	0	600	22,900
Nonstandard Adjustments	0.00	2,900	0	0	2,900
<b>FY 2004 Total Appropriation</b>	<b>30.00</b>	<b>1,769,800</b>	<b>0</b>	<b>356,400</b>	<b>2,126,200</b>
Change From FY 2003 Original Approp.	0.00	25,200	0	25,400	50,600
% Change From FY 2003 Original Approp.	0.0%	1.4%		7.7%	2.4%

**APPROPRIATION HIGHLIGHTS:** Funding was included for increased personnel benefit costs but not for inflationary increases or Change in Employee Compensation (CEC). Compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in State Controller, Treasurer and insurance fees.

**LEGISLATIVE INTENT:** Provided certain conditions are met, unspent and unencumbered FY 2003 money can be carried over into FY 2004. This is consistent with the intent granted to other higher education appropriations.

The Division of Professional-Technical Education, the Office of the State Board of Education and the Division of Vocational Rehabilitation are allowed to share fiscal, human resources, information technology and reception resources provided that such sharing does not negatively affect DPTE's mission.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	25.00	1,592,400	177,400	0	0	0	1,769,800
F 0348-00 Federal Grant	5.00	296,600	59,800	0	0	0	356,400
Totals:	30.00	1,889,000	237,200	0	0	0	2,126,200

## II. Professional-Technical Education: General Programs

**STARS Number & Budget Unit:** 503 EDEB, 503 EDEI

**Bill Number & Chapter:** H472 (Ch. 368)

PROGRAM DESCRIPTION: General Programs support the professional-technical education offerings at the high school level. This is done by reimbursing schools for the added cost of providing the specialized, often equipment-intensive, professional-technical educational and training programs.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	10,670,000	10,506,000	10,019,500	11,311,600	10,312,200	10,173,400
Dedicated	66,800	66,800	66,800	67,800	67,800	67,800
Federal	4,767,600	4,982,800	4,971,100	5,310,200	5,310,500	5,310,500
Total:	15,504,400	15,555,600	15,057,400	16,689,600	15,690,500	15,551,700
Percent Change:		0.3%	(3.2%)	10.8%	4.2%	3.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	499,600	341,100	415,200	393,700	391,100	391,100
Operating Expenditures	38,000	55,700	49,600	53,900	53,100	49,600
Capital Outlay	5,500	29,000	0	10,300	10,300	0
Trustee/Benefit	14,961,300	15,129,800	14,592,600	16,231,700	15,236,000	15,111,000
Total:	15,504,400	15,555,600	15,057,400	16,689,600	15,690,500	15,551,700
Full-Time Positions (FTP)	8.00	7.00	7.00	7.00	7.00	7.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>7.00</b>	<b>10,019,500</b>	<b>66,800</b>	<b>4,971,100</b>	<b>15,057,400</b>
Expenditure Adjustments	0.00	0	0	362,100	362,100
<b>FY 2003 Estimated Expenditures</b>	<b>7.00</b>	<b>10,019,500</b>	<b>66,800</b>	<b>5,333,200</b>	<b>15,419,500</b>
Base Adjustments	0.00	0	1,000	(23,000)	(22,000)
<b>FY 2004 Base</b>	<b>7.00</b>	<b>10,019,500</b>	<b>67,800</b>	<b>5,310,200</b>	<b>15,397,500</b>
Personnel Cost Rollups	0.00	3,900	0	300	4,200
Secondary Workload Adjustment	0.00	150,000	0	0	150,000
<b>FY 2004 Total Appropriation</b>	<b>7.00</b>	<b>10,173,400</b>	<b>67,800</b>	<b>5,310,500</b>	<b>15,551,700</b>
Change From FY 2003 Original Approp.	0.00	153,900	1,000	339,400	494,300
% Change From FY 2003 Original Approp.	0.0%	1.5%	1.5%	6.8%	3.3%

APPROPRIATION HIGHLIGHTS: Funding was included for increased personnel benefit costs but not for inflationary increases or Change in Employee Compensation (CEC). Compensation increases may be funded with agency salary savings wherever possible. Referred to as the Secondary Workload Adjustment, \$150,000 in new money was provided to address growing enrollments in high school professional-technical programs.

LEGISLATIVE INTENT: Provided certain conditions are met, unspent and unencumbered FY 2003 money can be carried over into FY 2004. This is consistent with the intent granted to other higher education appropriations.

The Division of Professional-Technical Education, the Office of the State Board of Education and the Division of Vocational Rehabilitation are allowed to share fiscal, human resources, information technology and reception resources provided that such sharing does not negatively affect DPTE's mission.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	5.00	237,300	34,600	0	9,901,500	0	10,173,400
D 0274-00 Hazardous Materials	0.00	0	0	0	67,800	0	67,800
F 0348-00 Federal Grant	2.00	153,800	15,000	0	5,141,700	0	5,310,500
Totals:	7.00	391,100	49,600	0	15,111,000	0	15,551,700

### III. Professional-Technical Education: Postsecondary Programs

**STARS Number & Budget Unit:** 503 EDEC, 504 EDEF, 504 EDEX(Cont)

**Bill Number & Chapter:** H472 (Ch. 368)

PROGRAM DESCRIPTION: Idaho's six professional-technical colleges are located within North Idaho College, Lewis-Clark State College, Boise State University, the College of Southern Idaho, and Idaho State University, along with the stand alone Eastern Idaho Technical College. Via two-year degrees, certificates and short-term training, they provide postsecondary students with the specialized skills and technical knowledge needed for employment in recognized occupations. These institutions also provide persons already in the workforce with the opportunity to update or expand upon their existing skills.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	33,405,300	33,233,200	31,293,500	34,223,500	32,719,000	32,041,900
Dedicated	217,000	217,000	281,700	339,700	339,700	339,700
Total:	33,622,300	33,450,200	31,575,200	34,563,200	33,058,700	32,381,600
Percent Change:		(0.5%)	(5.6%)	9.5%	4.7%	2.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Lump Sum	33,622,300	33,450,200	31,575,200	34,563,200	33,058,700	32,381,600
Full-Time Positions (FTP)	505.16	505.16	520.72	510.89	489.69	483.69
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2003 Original Appropriation</b>	<b>520.72</b>	<b>31,293,500</b>	<b>281,700</b>	<b>0</b>	<b>31,575,200</b>	
Expenditure Adjustments	(37.03)	0	0	0	0	
<b>FY 2003 Estimated Expenditures</b>	<b>483.69</b>	<b>31,293,500</b>	<b>281,700</b>	<b>0</b>	<b>31,575,200</b>	
Base Adjustments	0.00	0	58,000	0	58,000	
<b>FY 2004 Base</b>	<b>483.69</b>	<b>31,293,500</b>	<b>339,700</b>	<b>0</b>	<b>31,633,200</b>	
Personnel Cost Rollups	0.00	423,700	0	0	423,700	
Replacement Items	0.00	100,000	0	0	100,000	
Nonstandard Adjustments	0.00	224,700	0	0	224,700	
<b>FY 2004 Maintenance (MCO)</b>	<b>483.69</b>	<b>32,041,900</b>	<b>339,700</b>	<b>0</b>	<b>32,381,600</b>	
Lump-Sum or Other Adjustments	0.00	0	0	0	0	
<b>FY 2004 Total Appropriation</b>	<b>483.69</b>	<b>32,041,900</b>	<b>339,700</b>	<b>0</b>	<b>32,381,600</b>	
Change From FY 2003 Original Approp.	(37.03)	748,400	58,000	0	806,400	
% Change From FY 2003 Original Approp.	(7.1%)	2.4%	20.6%		2.6%	

APPROPRIATION HIGHLIGHTS: Funding was included for increased personnel benefit costs but not for inflationary increases or Change in Employee Compensation (CEC). Compensation increases may be funded with agency salary savings wherever possible.

A total of \$100,000 in new General Fund money was authorized for Replacement Items. Professional-technical education is equipment, computer and material intensive. This funding is intended to help the technical colleges keep their instructional resources current with industry standards.

Nonstandard Adjustments reflect changes in State Controller, Treasurer and insurance fees and also includes \$210,000 for Capacity Building at the technical colleges. Capacity Building money is designed to ensure that the technical colleges will be able to serve the growing number of students who pursue postsecondary professional-technical education.

LEGISLATIVE INTENT: Only the technical college appropriation is provided in lump sum fashion. Provided certain conditions are met, unspent and unencumbered FY 2003 money can be carried over into FY 2004. This is consistent with the intent granted to other higher education appropriations.

The Division of Professional-Technical Education, the Office of the State Board of Education and the Division of Vocational Rehabilitation are allowed to share fiscal, human resources, information technology and reception resources provided that such sharing does not negatively affect DPTE's mission.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	483.69	0	0	0	0	32,041,900	32,041,900
D 0650-00 Unrestricted Current	0.00	0	0	0	0	339,700	339,700
Totals:	483.69	0	0	0	0	32,381,600	32,381,600

#### IV. Professional-Technical Education: Underprepared Adults/Displaced Homemakers

**STARS Number & Budget Unit:** 503 EDED

**Bill Number & Chapter:** H472 (Ch. 368)

**PROGRAM DESCRIPTION:** The Underprepared Adults and Displaced Homemakers Program helps adults who are not prepared to participate effectively in the workforce or be immediately successful in traditional educational programs. The goal is to provide these adults, including displaced homemakers, single parents, and other nontraditional students, with the education and skills necessary to become economically self-sufficient and successful in the competitive workplace. These services are provided at the Centers for New Direction that are part of the state's six technical colleges.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	234,600	234,600	234,600	240,200	234,600	234,600
Dedicated	170,000	170,000	170,000	170,000	170,000	170,000
Federal	1,870,800	1,969,200	1,937,000	2,116,700	2,116,700	2,116,700
Total:	2,275,400	2,373,800	2,341,600	2,526,900	2,521,300	2,521,300
Percent Change:		4.3%	(1.4%)	7.9%	7.7%	7.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	2,275,400	2,373,800	2,341,600	2,526,900	2,521,300	2,521,300
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2003 Original Appropriation</b>	<b>0.00</b>	<b>234,600</b>	<b>170,000</b>	<b>1,937,000</b>	<b>2,341,600</b>	
Expenditure Adjustments	0.00	0	0	179,700	179,700	
<b>FY 2004 Base</b>	<b>0.00</b>	<b>234,600</b>	<b>170,000</b>	<b>2,116,700</b>	<b>2,521,300</b>	
<b>FY 2004 Total Appropriation</b>	<b>0.00</b>	<b>234,600</b>	<b>170,000</b>	<b>2,116,700</b>	<b>2,521,300</b>	
Change From FY 2003 Original Approp.	0.00	0	0	179,700	179,700	
% Change From FY 2003 Original Approp.		0.0%	0.0%	9.3%	7.7%	

**APPROPRIATION HIGHLIGHTS:** This program received \$179,700 in noncognizable federal funds during fiscal year 2003.

**LEGISLATIVE INTENT:** Provided certain conditions are met, unspent and unencumbered FY 2003 money can be carried over into FY 2004. This is consistent with the intent granted to other higher education appropriations.

The Division of Professional-Technical Education, the Office of the State Board of Education and the Division of Vocational Rehabilitation are allowed to share fiscal, human resources, information technology and reception resources provided that such sharing does not negatively affect DPTE's mission.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	0	0	234,600	0	234,600
D 0218-00 Displaced Homemaker	0.00	0	0	0	170,000	0	170,000
F 0348-00 Federal Grant	0.00	0	0	0	2,116,700	0	2,116,700
Totals:	0.00	0	0	0	2,521,300	0	2,521,300